

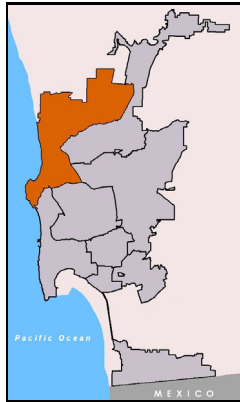
Transportation

Streets and Bridges

52-721.0 Nobel Drive - Lebon Drive to Regents Road and Genesee Ave to Town Center Drive

Council District: 1

Community Plan: University



Description: This project provides for the widening of Nobel Drive to a six lane major street from Lebon Drive (Danica Mae) to Regents Road, and a modified six lane primary arterial from Genesee Avenue to Towne Centre Drive. This project also includes dual left turn lanes on Nobel Drive at Genesee Avenue and Town Center Drive and Class II bicycle lanes.

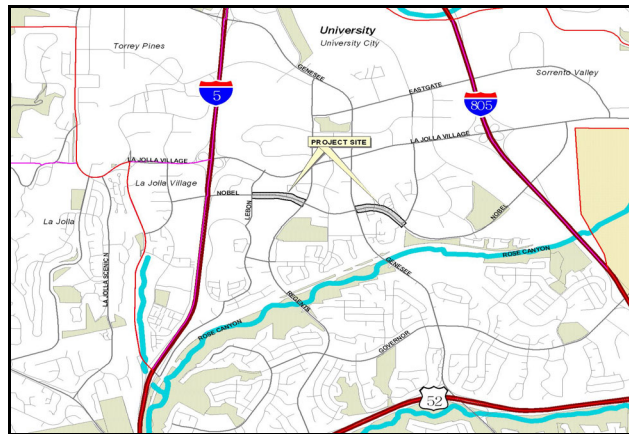
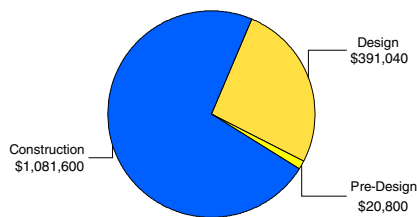
Justification: This project will improve traffic circulation in the North University City Community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the North University City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design is scheduled in Fiscal Year 2006. Design is scheduled in Fiscal Years 2007 through 2008. Construction is scheduled in Fiscal Year 2009.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 03					20,800	249,600	141,440
Total					20,800	249,600	141,440
Work Codes					P	D	D
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 03	1,081,600						1,493,440
Total	1,081,600						1,493,440
Work Codes	C						

Contact: Jerry McKee

E-Mail: jmckee@sanidiego.gov

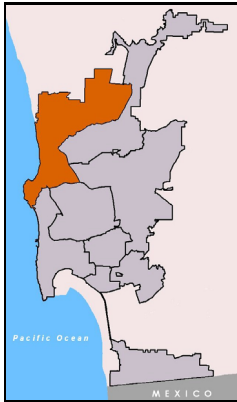
Phone: 619-533-3744

Transportation Streets and Bridges

52-362.0 Nobel Drive Extension and Interstate 805 Interchange

Council District: 1

Community Plan: University



Description: This project provides for construction of Nobel Drive as a six-lane primary arterial from Shoreline Drive to Interstate 805, and as a four-lane major street from Interstate 805 to Miramar Road. It includes construction of one-half of a diamond interchange with ramps to and from the south at Nobel Drive and Interstate 805. The new overcrossing will provide four through-lanes plus dual left-turn lanes, bike lanes, and sidewalk on both sides. Two traffic signals will be constructed at both ramp terminals with Nobel Drive. Auxiliary lanes will be constructed on Interstate 805 from north of Governor Drive to Nobel Drive. The existing bridge over the AT&SF railroad tracks will be widened to accommodate these two additional auxiliary lanes on Interstate 805.

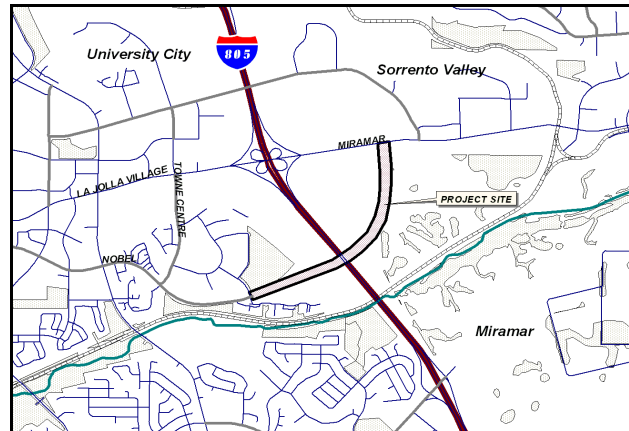
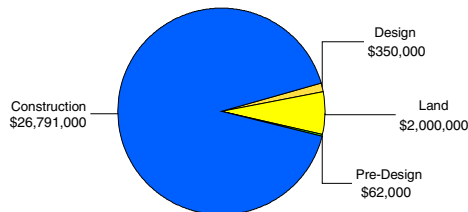
Justification: This project will improve traffic circulation in the University Community. See Project Number 21 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The Nobel Drive extension was completed and opened for public use on February 1, 2002. The project will be closed out upon completion of the requisite five-year mitigation maintenance period.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 03	25,977,668	1,813,332					
STATE NA		720,000					
STATE ND		692,000					
Total	25,977,668	3,225,332					
Work Codes	CDL	CDP					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 03							27,791,000
STATE NA							720,000
STATE ND							692,000
Total							29,203,000
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

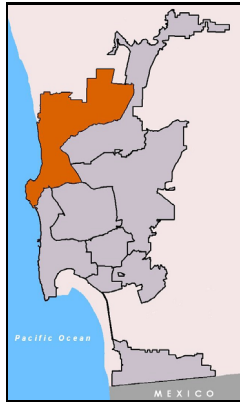
Transportation

Streets and Bridges

52-616.0 North Torrey Pines Road - Genesee Avenue to Torrey Pines Science Park

Council District: 1

Community Plan: University



Description: This project provides for median curb and gutter, where lacking, from 600 feet north of Genesee Avenue to the northern boundary of the Torrey Pines Science Park subdivision.

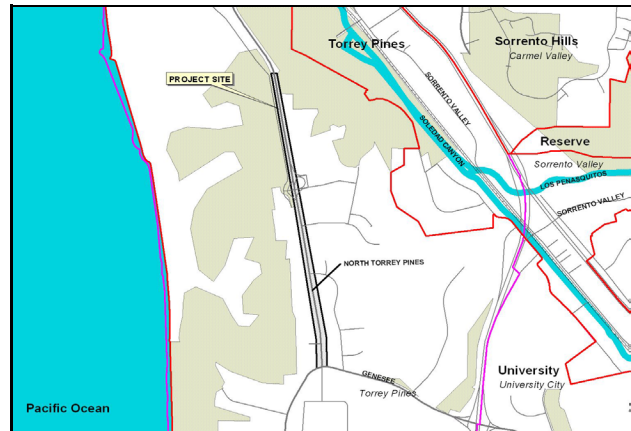
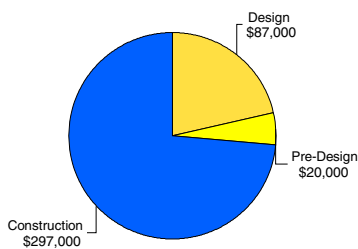
Justification: This project will improve safety and drainage on North Torrey Pines Road. See Project Number D in the North University City Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled in Fiscal Year 2003. Design is scheduled in Fiscal Year 2004. Construction is scheduled in Fiscal Year 2005. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 03		20,000	87,000	297,000			
Total		20,000	87,000	297,000			
Work Codes		P	D	C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 03							404,000
Total							404,000
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@san Diego.gov

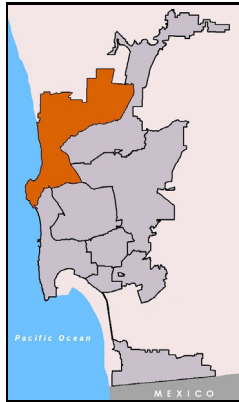
Phone: 619-533-3744

Transportation Streets and Bridges

53-050.0 North Torrey Pines Road Bridge over Los Penasquitos Creek

Council District: 1

Community Plan: Torrey Pines



Description: This project provides for demolishing and reconstructing this bridge, and for transitionally widening both road approaches from approximately 770 feet south of the bridge to 1,100 feet north of the bridge.

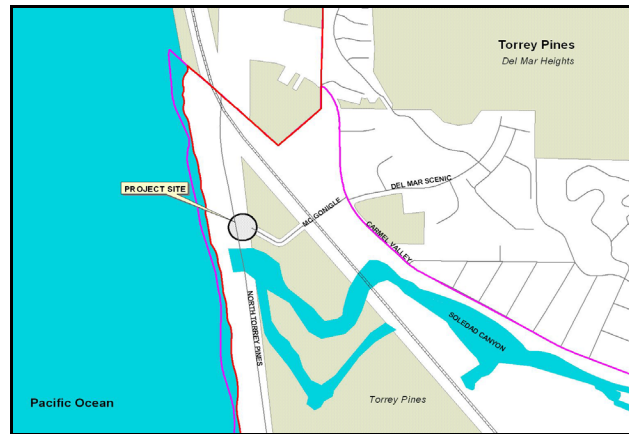
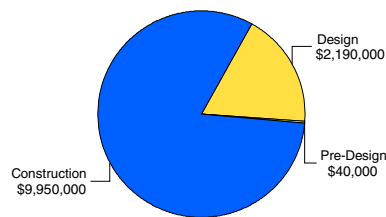
Justification: This project is needed to replace the structurally deficient and functionally obsolete bridge.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Environmental review was completed in Fiscal Year 2000. Design began in Fiscal Year 2000 and was scheduled to continue in Fiscal Year 2002. Construction is scheduled to begin in Fiscal Year 2003 and to continue through Fiscal Year 2005, pending identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
CMPR		1,262,000				
DIF 27	68,000					
GASTAX 01	140,000					
HBRR NS	536,013	8,343,987				
TRANS	490,000	235,000	300,000			
Unidentified Funding				805,000		
Total	1,234,013	9,840,987	300,000	805,000		
Work Codes	CDP	C	D	D		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							1,262,000
DIF 27							68,000
GASTAX 01							140,000
HBRR NS							8,880,000
TRANS							1,025,000
Unidentified Funding							805,000
Total							12,180,000
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

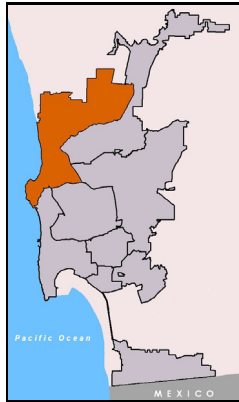
Transportation

Streets and Bridges

52-673.0 North Torrey Pines Road Slope Stabilization

Council District: 1

Community Plan: University



Description: This project provides for stabilizing the slope with a concrete retaining wall, for restoring the roadway subgrade and placing a new pavement section. In addition, this project provides for re-stripping and landscaping as necessary to restore the area.

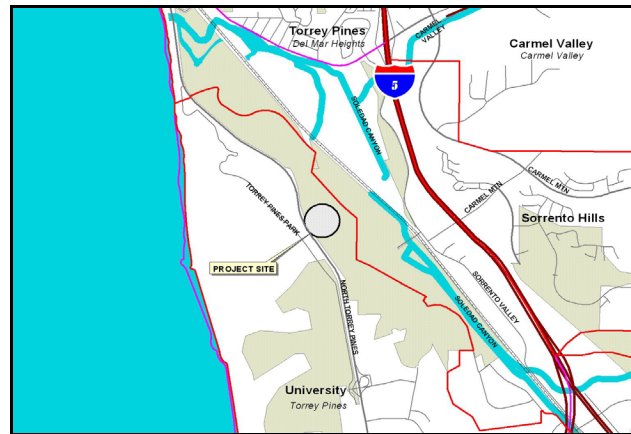
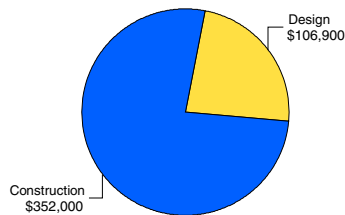
Justification: The existing slope is eroding, and a portion of the northbound major bike lane is closed. This project provides for reconstructing the slope, reducing the required maintenance of the slope, and restoring the major bike lane.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 2000. Construction was scheduled to begin in Fiscal Year 2001 and continue in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
CMPR		322,000				
TRANS	106,900	30,000				
Total	106,900	352,000				
Work Codes	D	C				

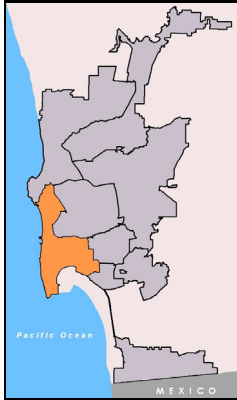
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							322,000
TRANS							136,900
Total							458,900
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

Transportation Streets and Bridges

52-671.0 Ocean Front Walk Reconstruction - San Fernando Place to Ventura Place Council District: 2 Community Plan: Mission Beach



Description: This project provides for the removal and replacement of the existing pile cap, parapet wall, lights, and walkway along Ocean Front Walk between San Fernando Place and Ventura Place to their original 1925 appearance in accordance with the Secretary of the Interior Standard for the treatment of Historic Properties.

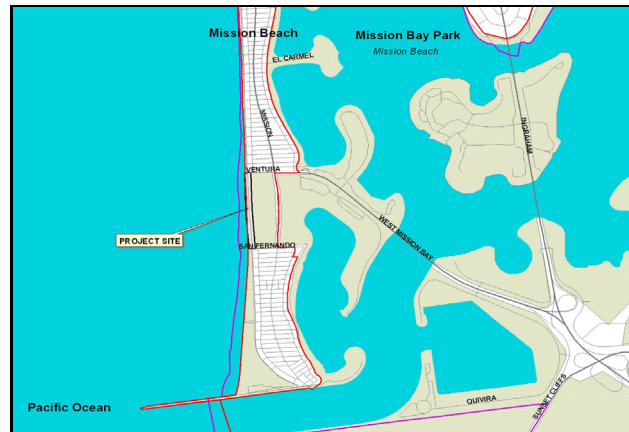
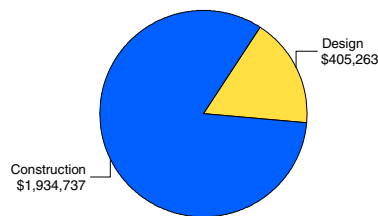
Justification: These structures are significant in the history of San Diego. They were constructed in 1925 to protect and compliment John D. Spreckels Amusement Center, now named Belmont Park. Extensive patching of spalled concrete and asphalt overlay of the walkway have robbed these structures of their character. Patching is no longer an option to restore and preserve these structures.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2001 and will continue in Fiscal Year 2004 using continuing appropriations. Construction is scheduled to begin in Fiscal Year 2005 and continue in Fiscal Year 2006 pending identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CMPR		200,000					
TOTAX CI	343,682	46,318					
Unidentified Funding				1,750,000			
Total	343,682	246,318		1,750,000			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							200,000
TOTAX CI							390,000
Unidentified Funding							1,750,000
Total							2,340,000
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

Transportation

Streets and Bridges

52-681.0 Ocean View Hills Parkway Improvements

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for reimbursing the developer for the City's share of the design and construction of Ocean View Hills Parkway (Phases II and III) from Starlight Drive to 500 feet south of Otay Mesa Road. The project includes approximately 5,200 lineal feet of a four-lane major street and 2,100 lineal feet of a six-lane major street. See projects T-2.2 and 2.3 in the Otay Mesa Public Facilities Financing Plan.

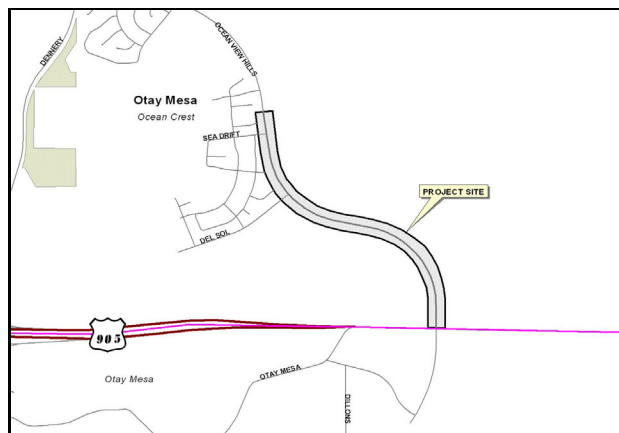
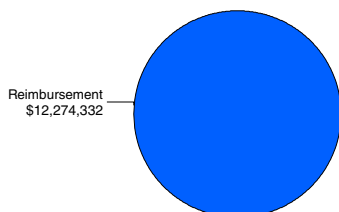
Justification: The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility, accessibility and safety for the residences and businesses traveling to, from and through the community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I was completed in previous years. Phase II design was scheduled in Fiscal Year 2000, and construction is scheduled in Fiscal Year 2002. Phase III design is scheduled in Fiscal Year 2005, and construction is scheduled in Fiscal Year 2006. This schedule is contingent upon the rate of development of and fees collected in the community.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 13		1,408,598		514,009	1,432,887		
FBA 14		1,080,147		315,037	878,222		
PDIF 06	5,408,397	5,542					
PDIF 09		1,231,493					
Total	5,408,397	3,725,780		829,046	2,311,109		
Work Codes	R	R		R	R		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 13							3,355,494
FBA 14							2,273,406
PDIF 06							5,413,939
PDIF 09							1,231,493
Total							12,274,332
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@sanidiego.gov

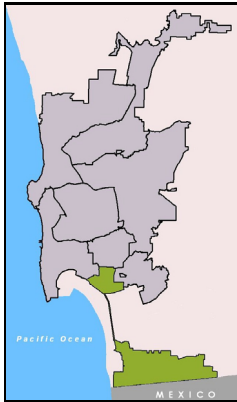
Phone: 619-533-3744

Transportation Streets and Bridges

52-642.0 Old Otay Mesa Road - Westerly

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for design and construction of Old Otay Mesa Road from the intersection of B Street, as shown on the Remington Hills Tentative Map, easterly to the intersection with Otay Mesa Road (Town Center Drive Extension South) as 2,400 lineal feet of a two-lane collector street.

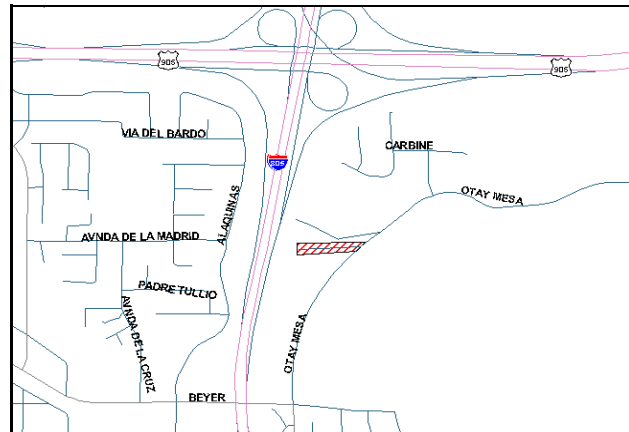
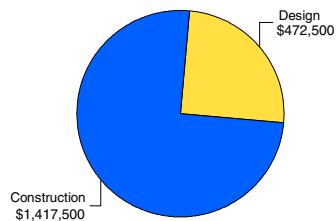
Justification: The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility, accessibility and safety for persons traveling to, from and through the community. This project is being funded with Development Impact Fees funding because there is either no project fronting this roadway or the projects fronting the roadway are also public facility projects, e.g. school, park. Should the adjacent properties ever develop, these properties shall reimburse the Development Impact Fees Fund for the actual cost of the project as a condition of approval of their developments.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is required in and consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled in Fiscal Year 2008. Construction is scheduled in Fiscal Year 2009. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 14							472,500
Total							472,500
Work Codes							D
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 14	1,417,500						1,890,000
Total	1,417,500						1,890,000
Work Codes	C						

Contact: Jerry McKee

E-Mail: jmckee@sanidiego.gov

Phone: 619-533-3744

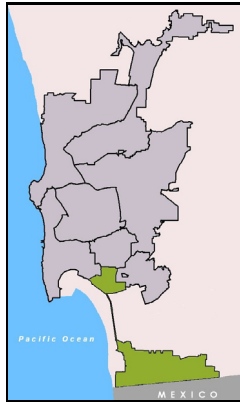
Transportation

Streets and Bridges

52-619.0 Otay Mesa Road Widening (Temporary State Route 905)

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for improving Otay Mesa Road to a six-lane conventional highway street from the easterly terminus of State Route 905 to Harvest Road. The project includes the use of concrete median barriers and stamped concrete medians along selected portions of the road. Dual left-turn pockets will be placed at identified intersections. The project length is approximately 5.2 miles.

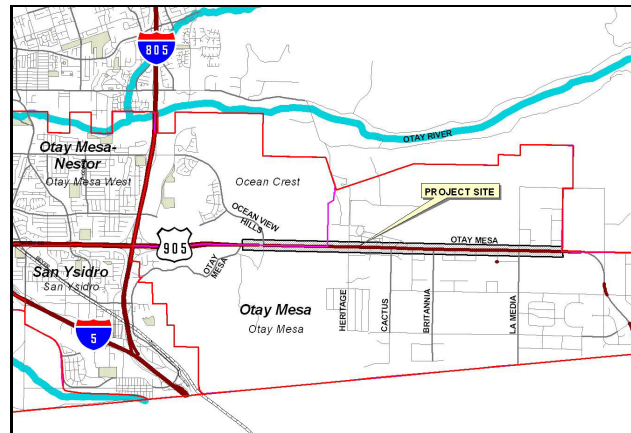
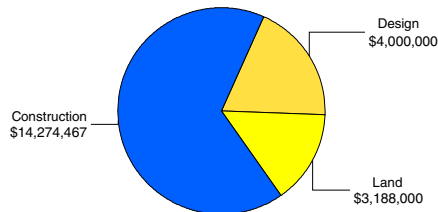
Justification: This project is required to accommodate the increase in commercial truck traffic generated by the federal improvements to the Otay Mesa Port of Entry, the closure of the commercial vehicle inspection station at the San Ysidro Port of Entry and the anticipated increase in vehicular traffic as a result of the enactment of the North American Free Trade Agreement.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 1995. Land acquisition and construction were scheduled in Fiscal Year 1996. Construction is scheduled to continue in Fiscal Year 2003 and Fiscal Year 2004 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CMPR		130,000					
STATE OM	17,007,870	192,130					
STATE OW	472,872						
TNBOND	1,722,637						
TRANS	1,796,958						
TRANSP	140,000						
Total	21,140,337	322,130					
Work Codes	CDL	CD					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							130,000
STATE OM							17,200,000
STATE OW							472,872
TNBOND							1,722,637
TRANS							1,796,958
TRANSP							140,000
Total							21,462,467
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

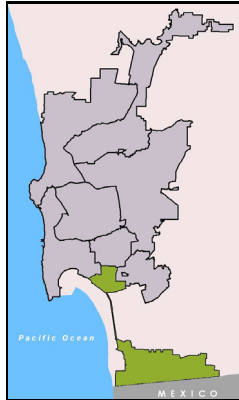
Transportation

Streets and Bridges

52-640.0 Palm Avenue/Interstate 805 Interchange

Council District: 8

Community Plan: Otay Mesa, Otay Mesa/Nestor, San Ysidro



Description: This project provides for improving the Palm Avenue/Interstate 805 interchange. This includes widening the existing Palm Avenue Bridge, widening the existing on and off ramps, and constructing two traffic signals at each end of the bridge on Palm Avenue. The interchange improvements will be constructed in three stages with four phases. The first stage is completed.

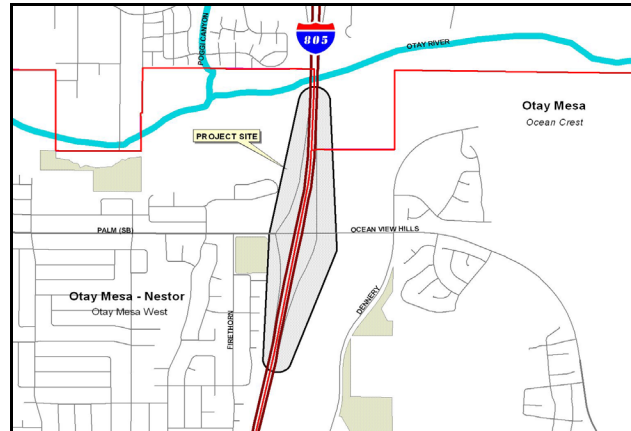
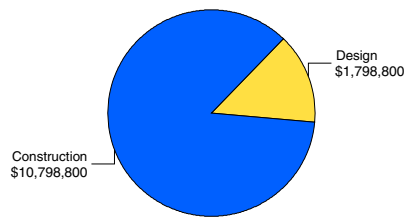
Justification: This project is required to accommodate the additional traffic generated as a result of development in the Otay Mesa Community. Improvements to this interchange will also help to reduce traffic volumes on State Route 905.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa, Otay Mesa/Nestor and San Ysidro Community Plans. This project is in conformance with the City's Progress Guide and General Plan. Otay Mesa PFFB Projects T1.1, 1.2, 1.3 and 1.4.

Scheduling: Phase I was completed by the developer in Fiscal Year 1997. Phase II design and construction are scheduled in Fiscal Year 2006. Phase III environmental review is scheduled in Fiscal Year 2006. Phase IV design is scheduled for Fiscal Year 2007 with construction scheduled for Fiscal Year 2008. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 13		202,500			2,643,171	947,856	4,052,084
FBA 14	2,727	64,773			1,620,009	580,944	2,483,536
Total	2,727	267,273			4,263,180	1,528,800	6,535,620
Work Codes	D	D			C	D	C
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 13							7,845,611
FBA 14							4,751,989
Total							12,597,600
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@sanidiego.gov

Phone: 619-533-3744

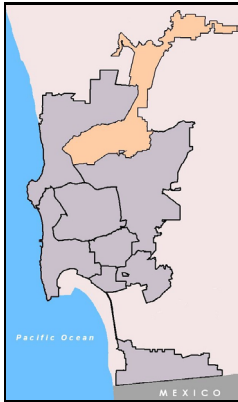
Transportation

Streets and Bridges

52-395.0 Park and Ride - Sabre Springs

Council District: 5

Community Plan: Sabre Springs



Description: This project provides for a park and ride facility in the Sabre Springs Community Planning Area.

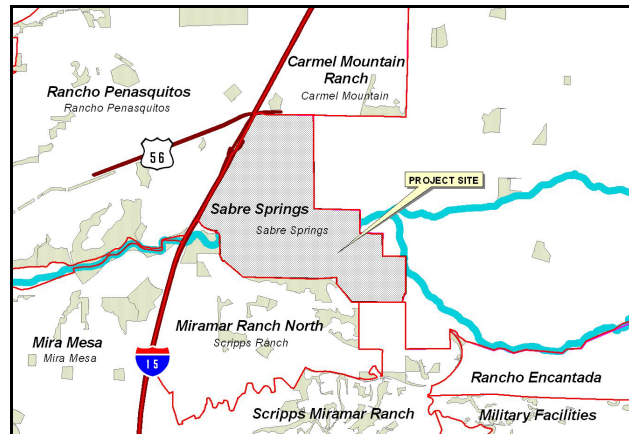
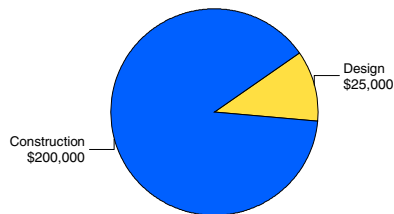
Justification: This project will promote carpooling and thus reduce the number of cars on the freeway during commute hours.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Sabre Springs Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will continue in Fiscal Year 2004 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 05	11,566	213,434					
Total	11,566	213,434					
Work Codes	D	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 05							225,000
Total							225,000
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@sanidiego.gov

Phone: 619-533-3744

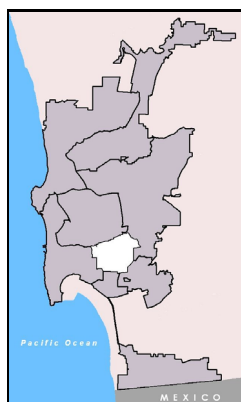
Transportation

Streets and Bridges

52-696.0 Pershing Drive/Redwood Street Intersection

Council District: 3

Community Plan: Greater North Park



Description: This project provides for the reconfiguration of the intersection of Pershing Drive and Redwood Street to a "T" configuration, roundabout or other traffic calming measure. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

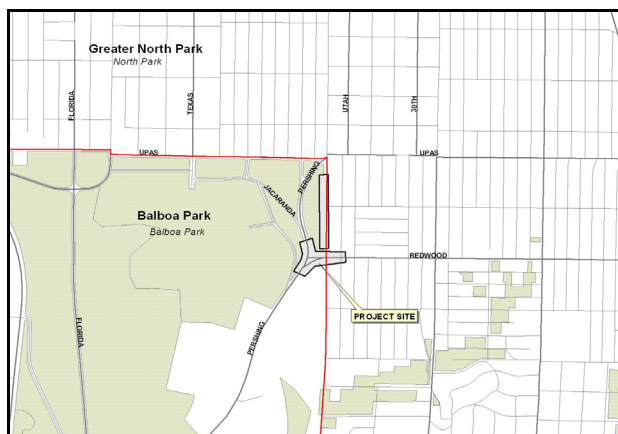
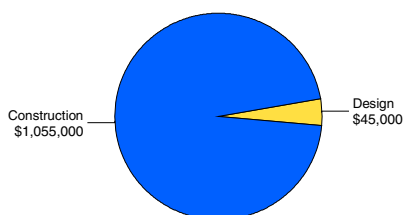
Justification: The re-configuration of this intersection will improve traffic control and safety.

Operating Budget Effect: None.

Relationship to General and Community Plans: The project is consistent with the East Mesa Precise Plan and the Greater North Park Community Plan. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
CAPOUT	16,556	13,444				
CMPR		130,000				
TRANS	50,000					
Unidentified Funding				890,000		
Total	66,556	143,444		890,000		
Work Codes	CD	C		C		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT							30,000
CMPR							130,000
TRANS							50,000
Unidentified Funding							890,000
Total							1,100,000
Work Codes							

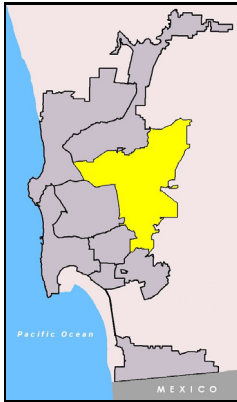
Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

52-306.0 Pomerado Road and Scripps Poway Parkway Intersection Improvements

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for the addition of a second left-turn lane to westbound Scripps Poway Parkway and a second left-turn lane northbound to Pomerado Road. The two additional left-turn lanes will be added within the overall existing intersection geometry.

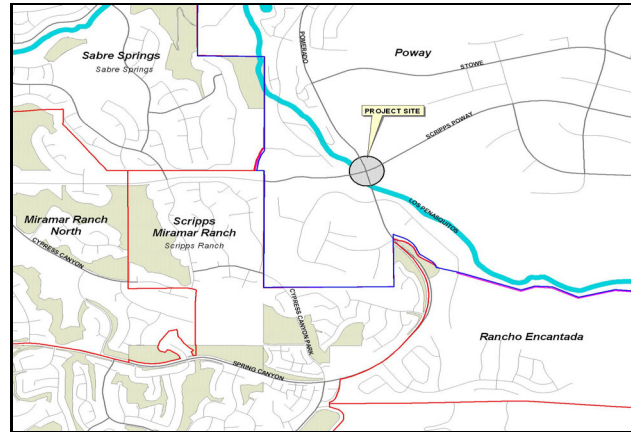
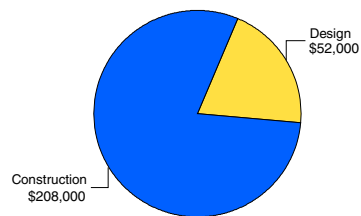
Justification: The improvement would raise the intersection level of service (LOS) to an acceptable LOS "D" by providing additional left-turn storage. This improvement would offset the community's traffic impacts at this location.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2005. These improvements will be assured by the City Engineer concurrent with the construction of the first residential units in Rancho Encantada. Construction of the project will occur at a later date when the full impact of the traffic created by the community has been realized.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 16				260,000			
Total				260,000			
Work Codes			CD				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 16							260,000
Total							260,000
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@sanidiego.gov

Phone: 619-533-3744

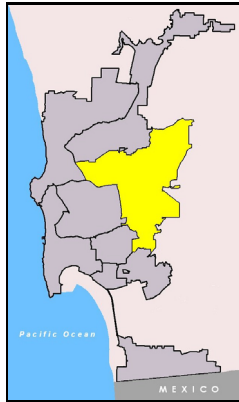
Transportation

Streets and Bridges

52-304.0 Pomerado Road Eastbound at Interstate 15 Northbound Off-Ramp

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for the addition of up to twelve feet of additional paving width between the US Navy/Marine Reserve driveway and the United States International University (USIU) secondary driveway. The second component of this improvement would reconfigure the merge into two distinct merges. The two lanes of eastbound traffic on Pomerado crossing the overpass over Interstate 15 (I-15) would merge just after the off-ramp. This newly merged single lane would then merge with the eastbound off-ramp traffic approximately 700 feet further east. A right-of-way currently exists to construct the project.

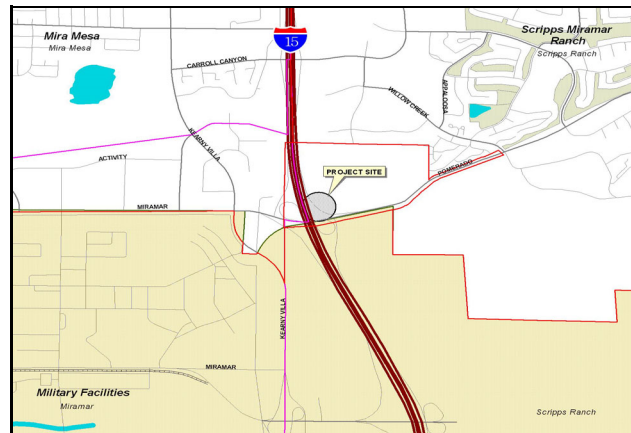
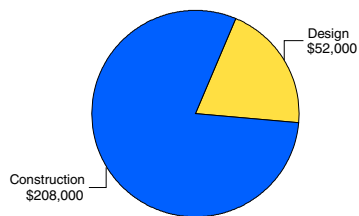
Justification: The improvement would reduce the magnitude and frequency of back-ups onto the I-15 main lanes. The proposed improvement would reduce queues and traffic delays by removing the eastbound merging constraints. This improvement would offset the community's traffic impact at this location and address impacts from future area growth.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2005. These improvements will be assured by the City Engineer concurrent with the construction of the first residential units in Rancho Encantada. Construction of the project will occur at a later date when the full impact of the traffic created by the community has been realized.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 16				260,000			
Total				260,000			
Work Codes				CD			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 16							260,000
Total							260,000
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@sanidiego.gov

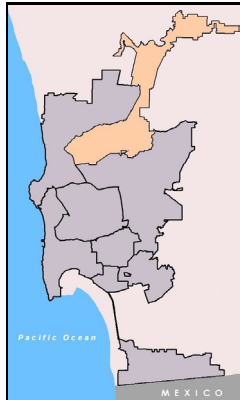
Phone: 619-533-3744

Transportation Streets and Bridges

52-700.0 Rancho Bernardo Street and Sidewalk Improvements

Council District: 5

Community Plan: Rancho Bernardo



Description: This project provides for the improvements to streets and sidewalks throughout the community as needed. Other improvements may include, but are not limited to, installation of landscaping and irrigation systems and construction of retaining and sound walls.

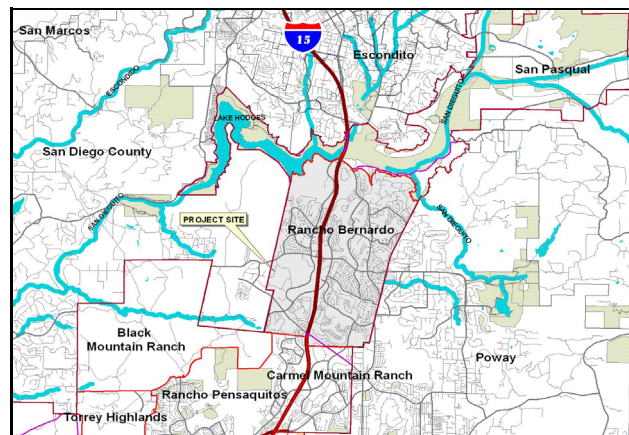
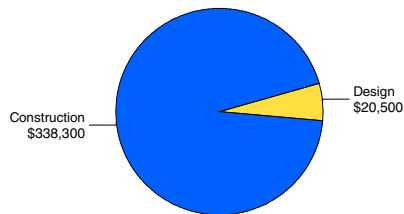
Justification: This project will provide funding for the needed street and sidewalk improvements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will begin when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
CMPR		293,000				
Unidentified Funding				65,800		
Total		293,000		65,800		
Work Codes		CD		C		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							293,000
Unidentified Funding							65,800
Total							358,800
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

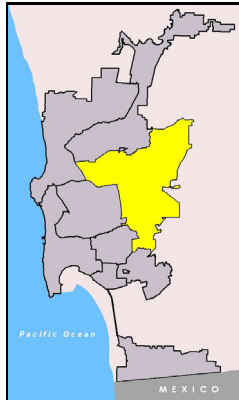
Transportation

Streets and Bridges

52-301.0 Rancho Encantada Parkway

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for the design and construction of Rancho Encantada Parkway as a two-lane collector for approximately 18,000 lineal feet from the end of the modified four-lane urban collector to the access point.

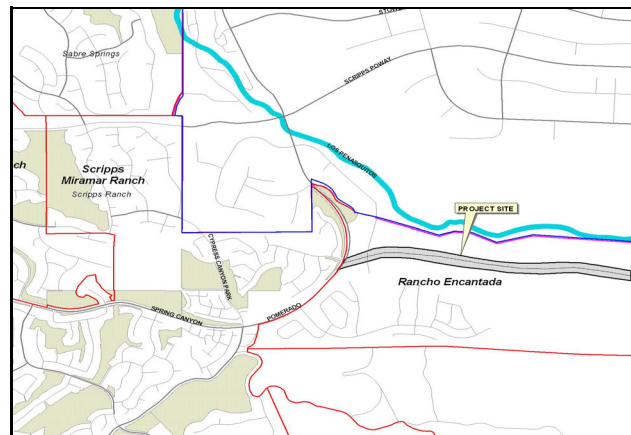
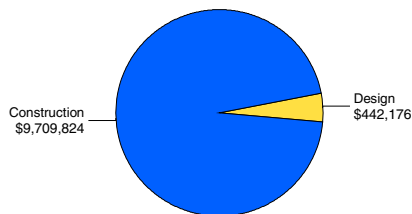
Justification: This project provides the primary access to the precise plan area.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 16					2,210,880		
PRIV DN			7,941,120				
Total			7,941,120		2,210,880		
Work Codes			CD		C		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 16							2,210,880
PRIV DN							7,941,120
Total							10,152,000
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@sanidiego.gov

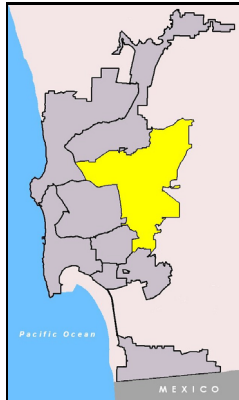
Phone: 619-533-3744

Transportation Streets and Bridges

52-308.0 Rancho Encantada Secondary Fire Access Road

Council District: 1

Community Plan: Rancho Encantada



Description: This project provides for the design and construction of 6,000 lineal feet of rural local roadway to serve as a secondary access and fire service to precise plan area. The roadway extends from Rancho Encantada Parkway to northerly limits of precise plan area.

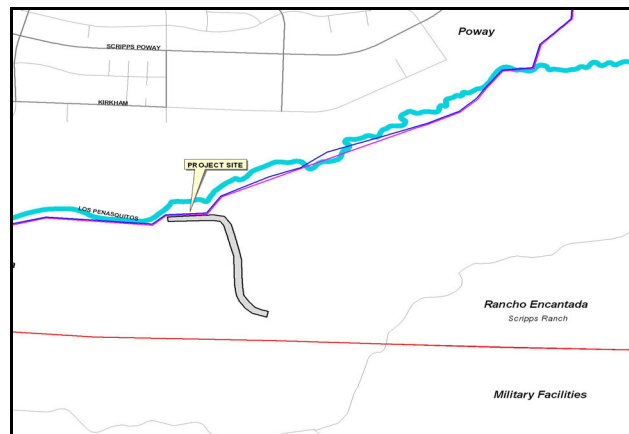
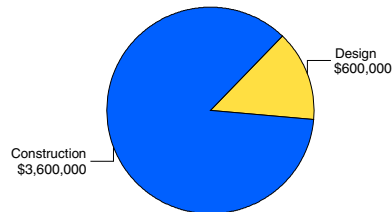
Justification: This roadway provides for a secondary access to the precise plan area, primarily for fire and other emergency vehicles.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin Fiscal Years 2004 and 2005, with reimbursement of the developer to occur in Fiscal Years 2007 and 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 16						700,000	1,400,000
PRIV DN			300,000	1,800,000		-700,000	-1,400,000
Total			300,000	1,800,000			
Work Codes			D	C		CDR	CR

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 16							2,100,000
PRIV DN							
Total							2,100,000
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@sanidiego.gov

Phone: 619-533-3744

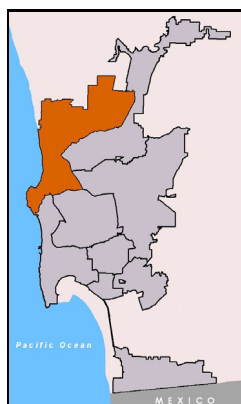
Transportation

Streets and Bridges

52-303.0 Regents Road - 100 Feet North of Lahitte Court to Governor Drive

Council District: 1

Community Plan: University



Description: This project provides for widening Regents Road from 100 feet north of Lahitte Court to Governor Drive. The project will widen the existing half-width street to a four-lane major street with Class II bicycle lanes.

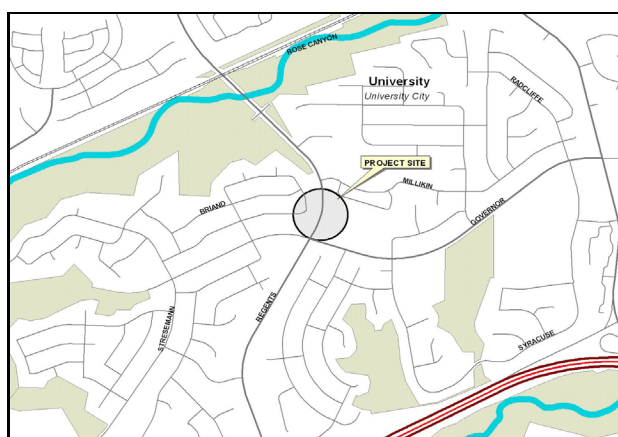
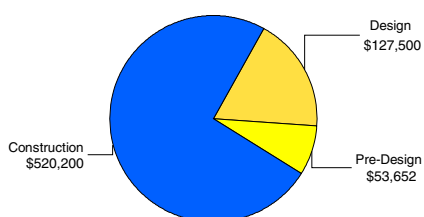
Justification: Widening Regents Road at this location will enhance traffic flow. See Project Number 14 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design is scheduled in Fiscal Year 2005. Design is scheduled in Fiscal Year 2006. Construction is scheduled in Fiscal Years 2007 and 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
TRANS				53,652	127,500	335,539	184,661
Total				53,652	127,500	335,539	184,661
Work Codes				P	D	C	C
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
TRANS							701,352
Total							701,352
Work Codes							

Contact: Jerry McKee

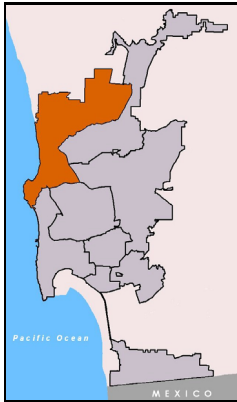
E-Mail: jmckee@sanidiego.gov

Phone: 619-533-3744

52-302.0 Regents Road - AT&SF Railroad Bridge to 100 Feet North of Lahitte

Council District: 1

Community Plan: University



Description: This project provides for constructing Regents Road from AT&SF Railroad Bridge to 100 feet north of Lahitte Court as a four-lane major street with Class II bicycle lanes.

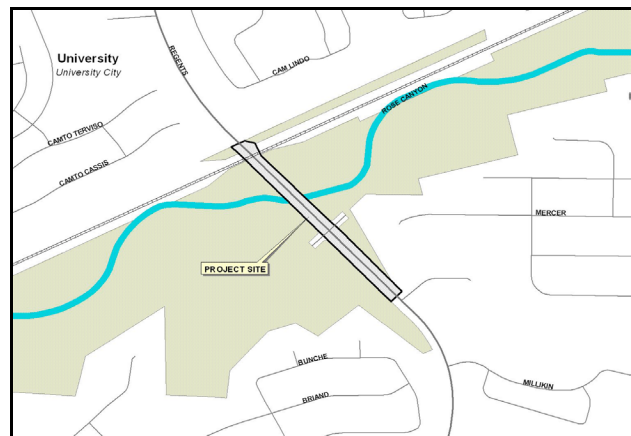
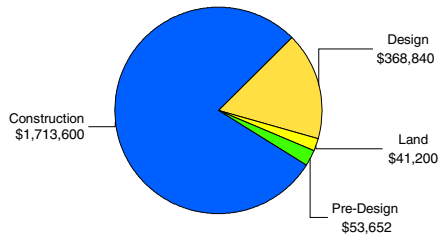
Justification: Widening Regents Road at this location will enhance traffic flow. See Project Number 12 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design is scheduled in Fiscal Year 2005. Design and land acquisition are scheduled in Fiscal Year 2006. Construction is scheduled in Fiscal Years 2007 and 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
TRANS				53,652	410,040	112,386	1,601,214
Total				53,652	410,040	112,386	1,601,214
Work Codes				P	DL	C	C
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
TRANS							2,177,292
Total							2,177,292
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@sanidiego.gov

Phone: 619-533-3744

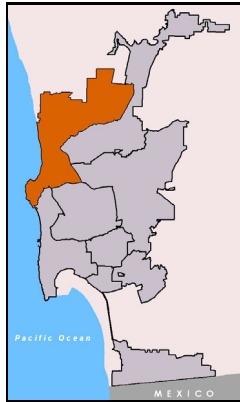
Transportation

Streets and Bridges

52-680.0 Regents Road - Executive Drive to Genesee Avenue

Council District: 1

Community Plan: University



Description: This project provides for widening Regents Road to a modified four-lane major street from Genesee Avenue to Executive Drive. Also included is the relocation of the Genesee Avenue/Regents Road intersection to the east. The project will include bike lanes. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

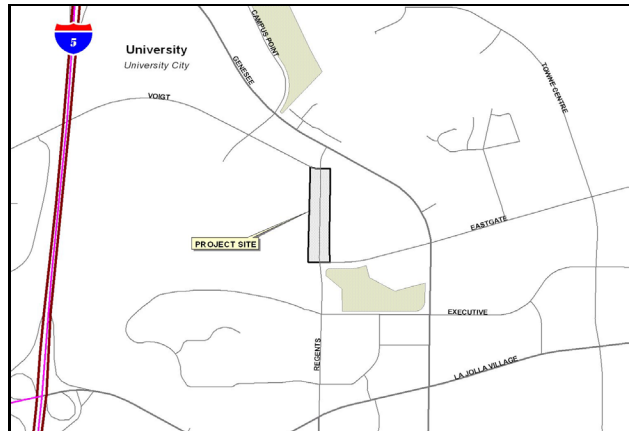
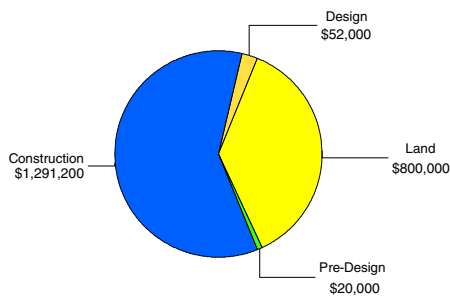
Justification: This project is needed to improve traffic flow, and it is included in the Council-approved North University City Community Financing Plan and Facilities Benefit Assessment Document. See Project Number 13 in the North University Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining costs identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 03			1,426,880				
PRIV DN				736,320			
Total			1,426,880	736,320			
Work Codes			CDLP	C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 03							1,426,880
PRIV DN							736,320
Total							2,163,200
Work Codes							

Contact: Jerry McKee

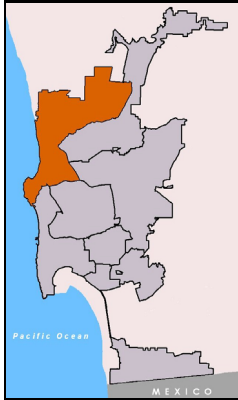
E-Mail: jmckee@san Diego.gov

Phone: 619-533-3744

Transportation
Streets and Bridges
53-044.0 Regents Road Bridge

Council District: 1

Community Plan: University



Description: This project provides for a 925-foot long bridge spanning the AT&SF Railroad and a portion of the flood plain. This project includes Class II bike lanes. Community plan recommendations also specify that the bridge spanning Rose Canyon include landscaping cascading down the sides to continue the vegetated character of the site.

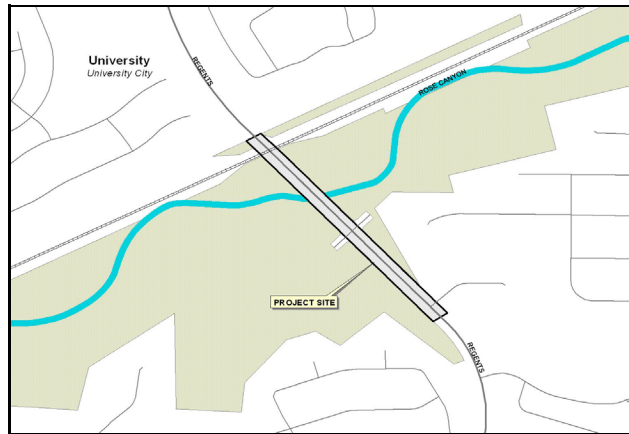
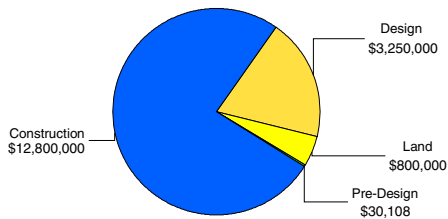
Justification: This project will complete Regents Road and provide continuous access to northern communities. This project is included in the Council-approved North University City Financing Plan and Facilities Benefit Assessment Plan as Project Number NUC-18.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled in Fiscal Year 1992. Environmental assessment was scheduled in Fiscal Year 1994. Design was scheduled in Fiscal Year 1997 and is scheduled again in Fiscal Year 2004 and Fiscal Year 2005. Land acquisition is scheduled in Fiscal Year 2005. Construction is scheduled in Fiscal Year 2006. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 03	379,062	758,737	2,000,000	800,000	12,800,000		
TRANS				142,309			
Total	379,062	758,737	2,000,000	942,309	12,800,000		
Work Codes	DP	D	D	DL	C		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 03							16,737,799
TRANS							142,309
Total							16,880,108
Work Codes							

Contact: Transportation and
Drainage Design Div.

Phone: 619-533-3173

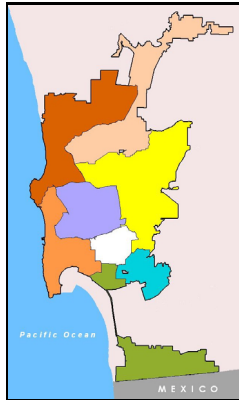
Transportation

Streets and Bridges

59-001.0 Resurfacing/Slurry Seal of City Streets

Council District: Citywide

Community Plan: Citywide



Description: This annual allocation provides for supplementing Gas Tax funding for street surfacing.

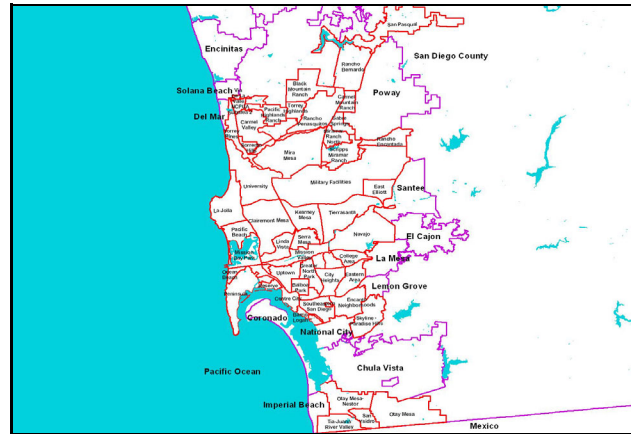
Justification: Resurfacing of City streets is necessary to maintain the streets in serviceable condition and prevent deterioration of the roadway.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis, and as funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
TRANS			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Unidentified Funding				1,600,000	1,600,000	1,600,000	1,600,000
Total			1,000,000	2,600,000	2,600,000	2,600,000	2,600,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
TRANS							1,000,000
Unidentified Funding	2,600,000	2,600,000	2,600,000	2,600,000			
Total	2,600,000	2,600,000	2,600,000	2,600,000			1,000,000
Work Codes							

Contact: Roland LuQue

E-Mail: rluque@sandiego.gov

Phone: 619-527-3457

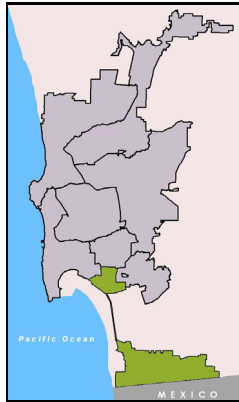
Transportation

Streets and Bridges

52-661.0 Rigel Street Bridge over Chollas Creek

Council District: 8

Community Plan: Barrio Logan



Description: This project provides for replacing the existing bridge on Rigel Street over Chollas Creek.

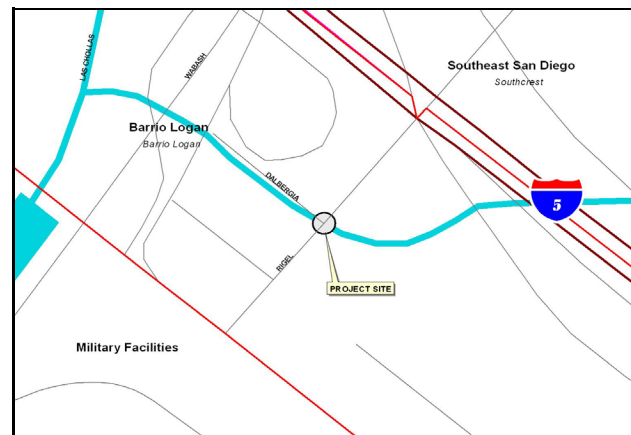
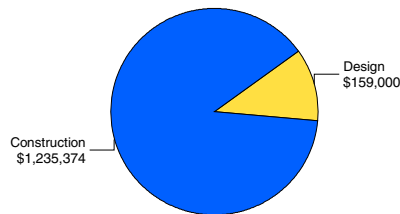
Justification: The existing bridge is structurally deficient.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Environmental review was scheduled in Fiscal Year 1999. Design was scheduled to begin in Fiscal Year 1999 and was completed in Fiscal Year 2000. Construction was scheduled to begin in Fiscal Year 2000 and was scheduled to continue in Fiscal Year 2003 and 2004 using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CMPR		33,000					
HBRR RS	192,000	900,000					
TRANS	199,374	70,000					
Total	391,374	1,003,000					
Work Codes	CD	C					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							33,000
HBRR RS							1,092,000
TRANS							269,374
Total							1,394,374
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

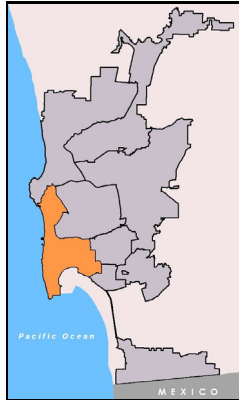
Transportation

Streets and Bridges

52-209.0 Rosecrans Street Corridor Improvements

Council District: 2

Community Plan: Midway/Pacific Highway Corridor, Peninsula



Description: This project provides for improvements to the former State Route 209, which includes all or parts of Camino del Rio West, Rosecrans Street, Canon Street, Catalina Boulevard, and Cabrillo Memorial Drive. Improvements include widening Camino del Rio West from an existing six-lane major street between Sports Arena Boulevard and Interstate 5 to an eight-lane primary arterial. Other improvements consist of upgrading the sidewalk facilities, including installation of pedestrian ramps where none currently exists and traffic signal modifications.

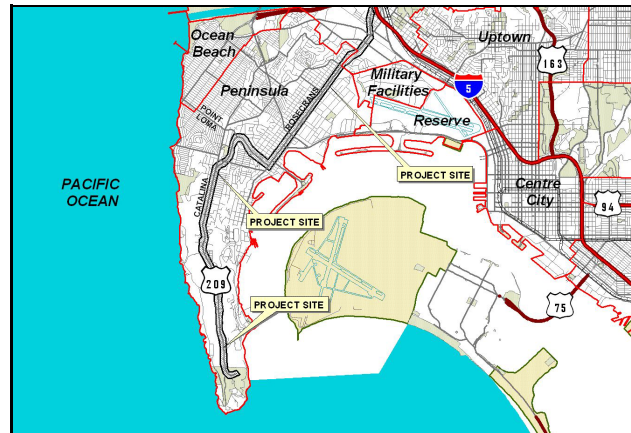
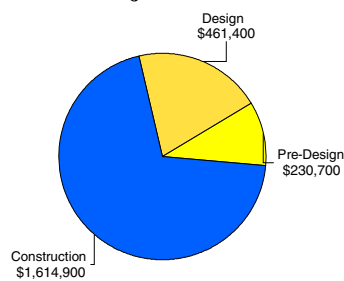
Justification: This project is funded with state cooperative agreement funding as part of the relinquishment of State Route 209 to the City of San Diego.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the Peninsula and Midway Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering was scheduled in Fiscal Year 2003. Design is scheduled in Fiscal Year 2004. Construction is scheduled in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE 87		230,700	461,400	1,614,900			
Total		230,700	461,400	1,614,900			
Work Codes		P	D	C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE 87							2,307,000
Total							2,307,000
Work Codes							

Operating Budget Effect						
Fiscal Year	Operating	Maintenance	Other	Total		
2006	Costs	Costs	Department			
Staffing	-	-	-	-		
PE	\$ -	\$ -	\$ -	\$ -		
NPE	\$ -	\$ 570,000	\$ -	\$ 570,000		
Total Impact	\$ -	\$ 570,000	\$ -	\$ 570,000		

Contact: Brad Jacobsen

E-Mail: bjacobsen@sanidiego.gov

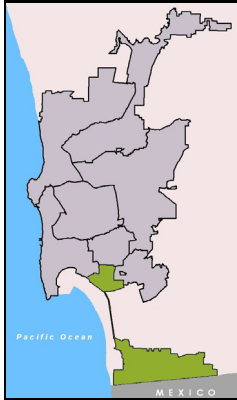
Phone: 619-533-3045

Transportation Streets and Bridges

52-553.0 Saturn Boulevard - Palm Avenue to Coronado Avenue

Council District: 8

Community Plan: Otay Mesa/Nestor



Description: This project provides for widening the west side of Saturn Boulevard to a four-lane collector street from Palm Avenue to Coronado Avenue. Improvements include construction of concrete curb, gutter, sidewalk, drainage facilities, asphalt concrete pavement, and landscaping as necessary.

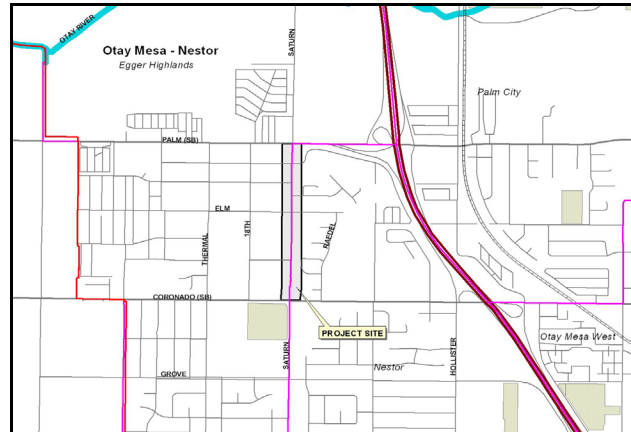
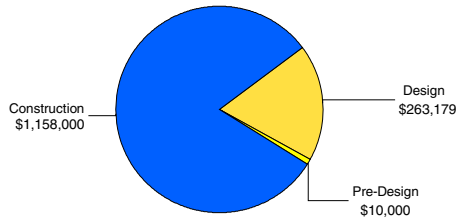
Justification: This project is needed to widen the existing southbound traffic lanes to a four-lane collector and to standardize the street width to accommodate the increase in traffic volume.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled in Fiscal Year 1994 and Fiscal Year 1995. Design was completed in Fiscal Year 2002. Construction was scheduled to begin in Fiscal Year 2001 and is scheduled to continue through Fiscal Year 2005 contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
CMPR	141,778	141,188				
DIF 16	55,000					
TRANS	178,995	36,218				
TRANSP	20,000					
Unidentified Funding				858,000		
Total	395,773	177,406		858,000		
Work Codes	CDP	CD		C		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							282,966
DIF 16							55,000
TRANS							215,213
TRANSP							20,000
Unidentified Funding							858,000
Total							1,431,179
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

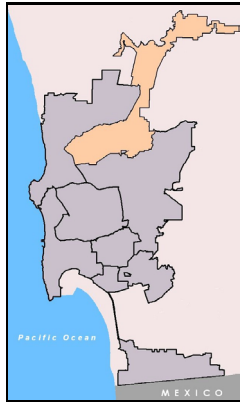
Transportation

Streets and Bridges

52-357.0 Scripps Ranch Boulevard - Carroll Canyon Road to Aviary Drive

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for constructing a fourteen-foot landscaped center median with left-turn pockets and additional pavement in the unimproved median area from Carroll Canyon Road to Aviary Drive. The street will be striped to include bike lanes and parking on both sides.

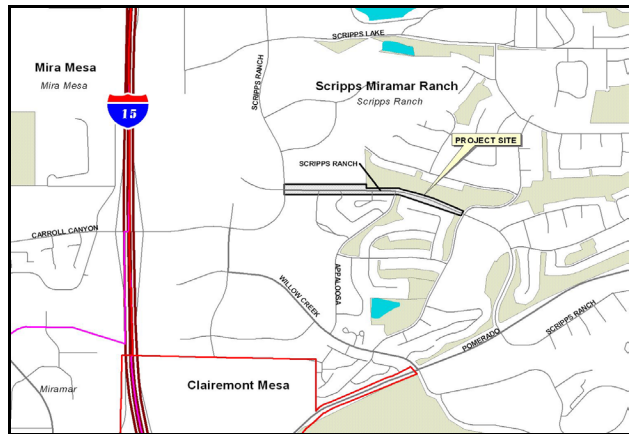
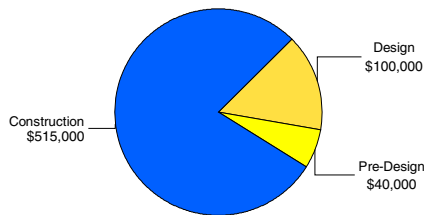
Justification: Scripps Ranch Boulevard is classified as a four-lane major street. This project will complete this section of roadway. See Project Number 1 in the Scripps Miramar Ranch Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design occurred in previous years. Design and construction are scheduled to begin in Fiscal Year 2004 using continuing appropriations.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 06	17,361	637,639					
Total	17,361	637,639					
Work Codes	P	CDP					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 06							655,000
Total							655,000
Work Codes							

Contact: Jerry McKee

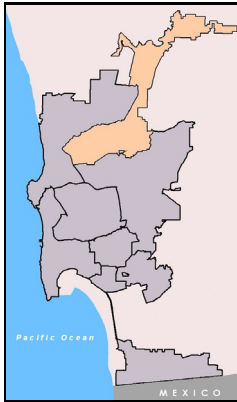
E-Mail: jmckee@san Diego.gov

Phone: 619-533-3744

52-358.0 Scripps Ranch Boulevard - Scripps Lake Drive to Mira Mesa Boulevard

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for median improvements, including landscaping, on Scripps Ranch Boulevard between Scripps Lake Drive and Mira Mesa Boulevard and on Mira Mesa Boulevard from Scripps Lake Drive to Hibert Street.

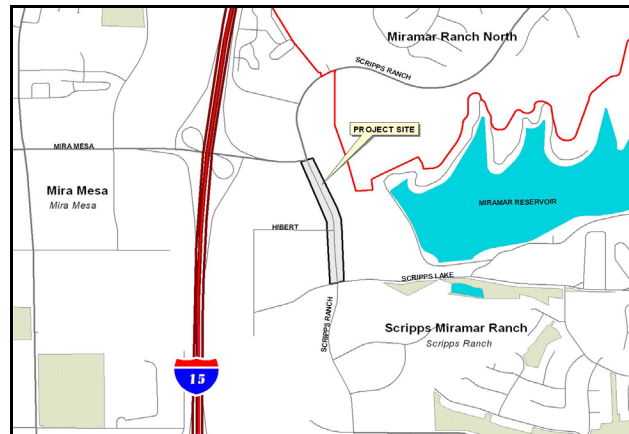
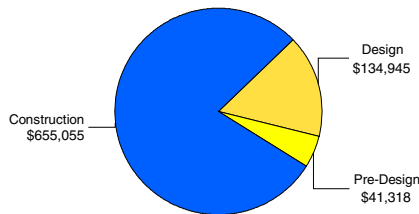
Justification: This portion of Scripps Ranch Boulevard and Mira Mesa Boulevard is classified as a four-lane major street. The median improvement will improve vehicle access and operations. See Project Number 34 - 2A and B in the Scripps Miramar Ranch Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Some preliminary design occurred in previous years. Additional preliminary design was scheduled in Fiscal Year 2001. Design and construction are scheduled to begin in Fiscal Year 2004. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
FBA 06	31,318	418,682	381,318			
Total	31,318	418,682	381,318			
Work Codes	P	CDP	CD			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 06							831,318
Total							831,318
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@sandiego.gov

Phone: 619-533-3744

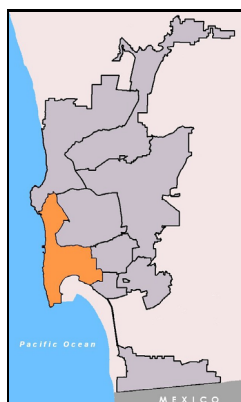
Transportation

Streets and Bridges

52-706.0 Sea World Drive Widening and Interstate 5 Interchange Improvements

Council District: 2, 6

Community Plan: Mission Bay Park



Description: This project provides for interchange improvements at Interstate 5 and Sea World Drive. Improvements include vehicle storage within the northbound and southbound on-ramps, additional eastbound and northbound approach lanes to the freeway and signal coordination along Sea World Drive between Friars Road and Interstate 5. In addition, when funding is identified, Sea World Drive will be widened to six lanes between Sea World Way and Interstate 5.

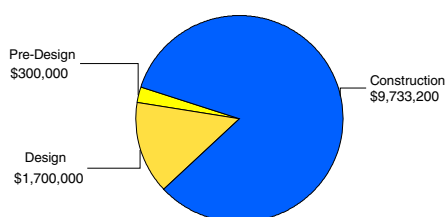
Justification: Widening Sea World Drive to six lanes and improving the Sea World Drive/Interstate 5 interchange are necessary to meet existing and forecasted traffic volumes.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the 1985 Mission Bay South Shores Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design for Interstate 5 interchange improvements is scheduled to begin in Fiscal Year 2004. Design for Interstate 5 interchange improvements will begin in Fiscal Year 2004. Construction for Interstate 5 interchange improvements will begin in Fiscal Year 2007. Sea World Drive widening will be scheduled once funding is identified from future developments and other sources.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
PRIV DN			1,000,000	1,000,000		3,315,400	
Unidentified Funding						190,400	6,227,400
Total			1,000,000	1,000,000		3,505,800	6,227,400
Work Codes			DP	D		C	C

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
PRIV DN							5,315,400
Unidentified Funding							6,417,800
Total							11,733,200
Work Codes							

Contact: Transportation and
Drainage Design Div

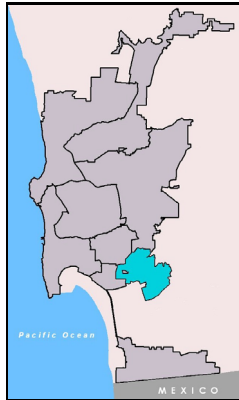
Phone: 619-533-3173

Transportation Streets and Bridges

52-724.0 Sidewalk for Gompers and Horton School Area

Council District: 4

Community Plan: Southeastern San Diego



Description: Construct crosswalks, curb ramps, and sidewalks on Euclid Avenue, Market Street, Hilltop Drive and 47th Street within the Chollas View, Emerald Hills and Valencia Park Neighborhoods near Horton Elementary and Gompers Secondary Schools using Safe Routes to Schools grant funding. Public outreach efforts will also be included.

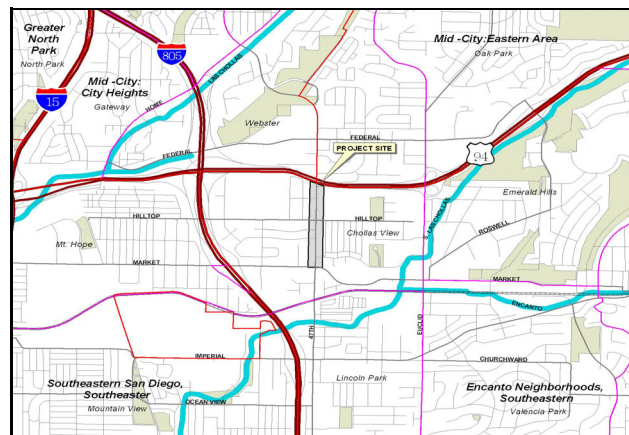
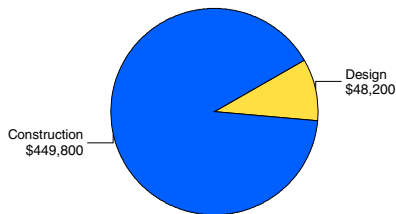
Justification: Provide safer access for student pedestrians and handicap access.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the Southeastern community plan.

Scheduling: Design is scheduled for Fiscal Year 2004 with construction in Fiscal Year 2005, pending identification of grant match funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
STATE DF			448,200				
Unidentified Funding				49,800			
Total			448,200	49,800			
Work Codes			CD	C			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
STATE DF							448,200
Unidentified Funding							49,800
Total							498,000
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@sanidiego.gov

Phone: 619-533-3744

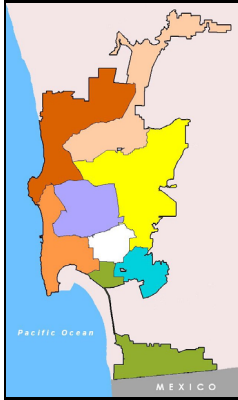
Transportation

Streets and Bridges

52-715.0 Sidewalks - Citywide

Council District: Citywide

Community Plan: Citywide



Description: This annual allocation provides for the construction of sidewalks at locations where none exist in order to provide safe routes for pedestrians and to provide access routes for school children.

Justification: There are streets that are lacking sidewalks for various reasons. This project provides permanent sidewalks along streets in areas where children are required to walk to school, and contributes to the City's ongoing efforts to promote safety in the public right-of-way.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Project Scheduled in Fiscal Year: Sidewalks are planned at the following locations in Fiscal Year 2004:

Appleton from 200 feet east of Biltmore to 500 feet east of Biltmore

Paradise Valley Road from Zest to Briarwood

Catoctin from Montezuma to Catoctin

West Point Loma from Rialto to Famosa

Cumberland from Rancho to Calle Serena

53rd from Santa Margarita to Imperial

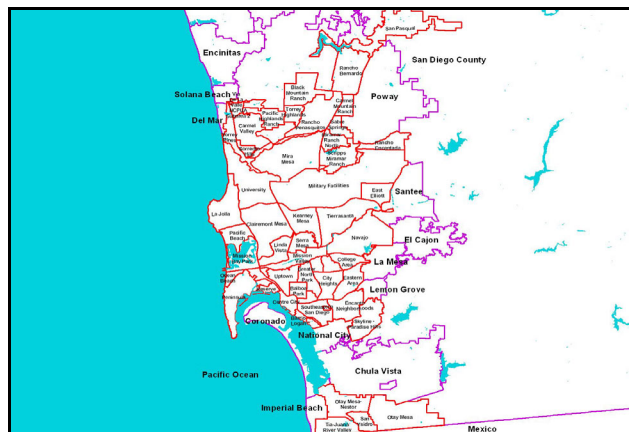
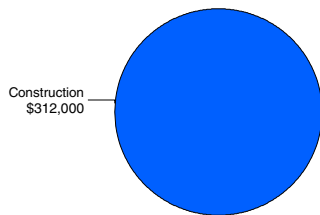
Altadena at Orange

Hollister from 95 feet north of Ilex

Brooklyn from Merlin to 63rd

Altadena from Trojan to 100 feet south of Trojan

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CMPR		312,000					
TRANS			350,000	350,000	350,000	350,000	350,000
Unidentified Funding				200,000	200,000	200,000	200,000
Total		312,000	350,000	550,000	550,000	550,000	550,000
Work Codes	C						
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							312,000
TRANS							350,000
Unidentified Funding	550,000	550,000	550,000	550,000	550,000		
Total	550,000	550,000	550,000	550,000	550,000		350,000
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@sanidiego.gov

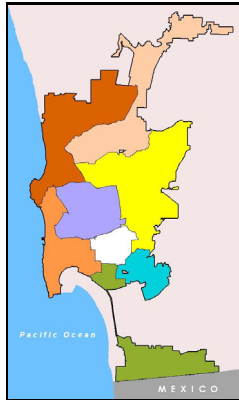
Phone: 619-533-3744

Transportation

Streets and Bridges

59-002.0 Sidewalks - Replacement and Reconstruction

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for supplementing Gas Tax funding for sidewalk reconstruction and replacement.

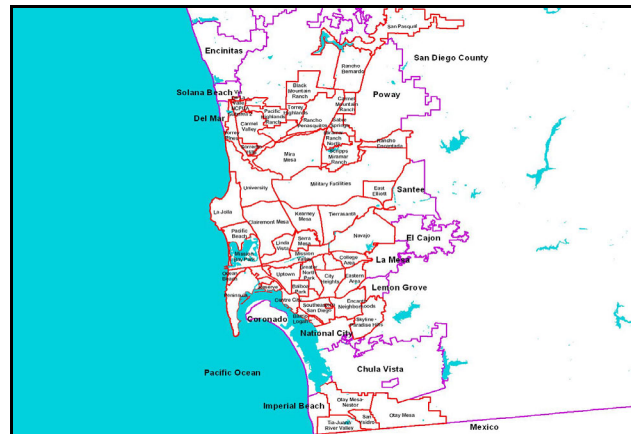
Justification: Replacement of sidewalks is necessary to prevent deterioration of public walkways.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis, and pending identification of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
TRANS			250,000	250,000	250,000	250,000	250,000
Unidentified Funding				50,000	50,000	50,000	50,000
Total			250,000	300,000	300,000	300,000	300,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
TRANS							250,000
Unidentified Funding	300,000	300,000	300,000	300,000	300,000		
Total	300,000	300,000	300,000	300,000	300,000		250,000
Work Codes							

Contact: Roland LuQue

E-Mail: rluque@sandiego.gov

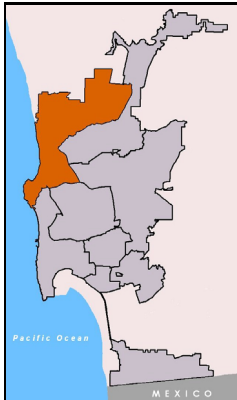
Phone: 619-527-3457

Transportation Streets and Bridges

52-330.0 Sorrento Valley Road - Industrial Court to Carmel Valley Road

Council District: 1

Community Plan: Torrey Pines



Description: This project provides for improving Sorrento Valley Road from Industrial Court to Carmel Valley Road.

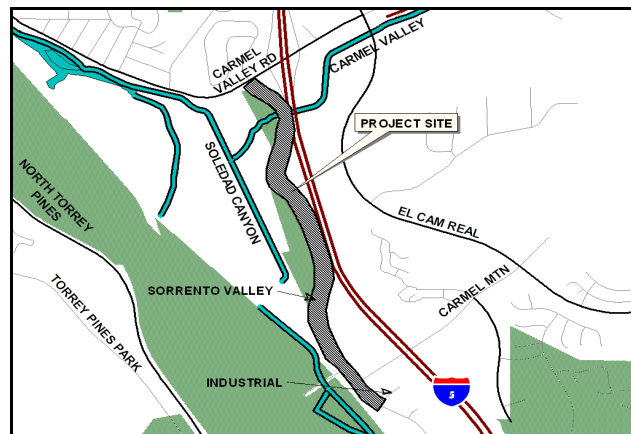
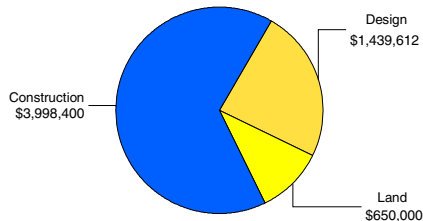
Justification: This project is needed to rehabilitate the existing roadway.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: The project is consistent with the Torrey Pines Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 1990 and was rescheduled to continue in Fiscal Year 2003 using continuing appropriations. Land acquisition began in Fiscal Year 1992 and was completed in Fiscal Year 2002. Construction was scheduled to begin in Fiscal Year 1997 and is scheduled to continue through Fiscal Year 2005 pending availability of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CMPR	1,159,296	1,649,891					
TNBOND	1,135,000						
TRANS	684,975	222,445					
TRANSP	209,534						
Unidentified Funding				1,026,871			
Total	3,188,805	1,872,336		1,026,871			
Work Codes	CDL	C		C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							2,809,187
TNBOND							1,135,000
TRANS							907,420
TRANSP							209,534
Unidentified Funding							1,026,871
Total							6,088,012
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

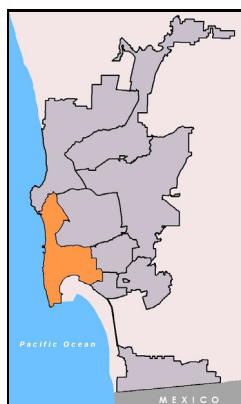
Transportation

Streets and Bridges

52-503.0 Sports Arena Boulevard - Rosecrans Street to Midway Drive

Council District: 2

Community Plan: Midway/Pacific Highway Corridor



Description: This project provides for modifying the intersection of Sports Arena Boulevard, Rosecrans Street, and Camino del Rio West and widening Sports Arena Boulevard to a six-lane major street between Midway Drive and Rosecrans Street by modifying the median and restriping the street. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

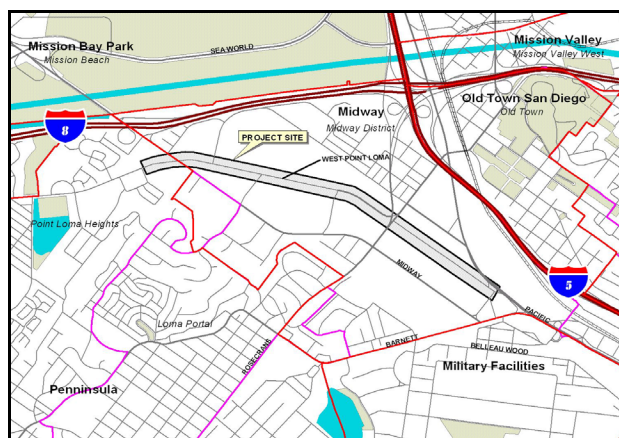
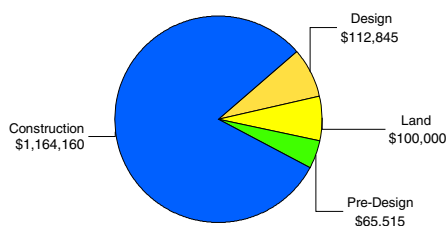
Justification: The eastbound traffic on Sports Arena Boulevard will be able to continue eastbound through the intersection of Sports Arena Boulevard/Rosecrans Street/Camino del Rio. Widening Sports Arena Boulevard will improve the traffic circulation. The average number of daily trips forecast for this segment of Sports Arena Boulevard is 50,000.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Midway/Pacific Highway Corridor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
CAPOUT	10,000					
CMPR		53,000				
GASTAX 01	200,000					
TRANS	167,996	41,645				
Unidentified Funding				969,879		
Total	377,996	94,645		969,879		
Work Codes	CDLP	CD		C		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT							10,000
CMPR							53,000
GASTAX 01							200,000
TRANS							209,641
Unidentified Funding							969,879
Total							1,442,520
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

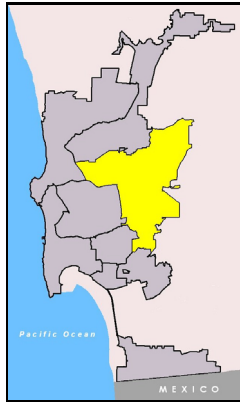
Transportation

Streets and Bridges

52-307.0 Spring Canyon Road between Scripps Ranch Boulevard and Pomerado Road

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for the installation of traffic signals at three locations and the construction of raised medians at a number of intersections to reduce cut-through traffic on local collector streets. The project includes interconnection of the traffic signals in the segment.

Justification: The traffic signals would allow pedestrians to cross at controlled intersections. The raised medians at the three intersections would provide additional control of the traffic movements. The additional raised medians at specific intersections would reduce cut-through traffic on local collector streets. Interconnecting the traffic signals would be an effective means of controlling traffic speeds without sacrificing roadway capacity.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

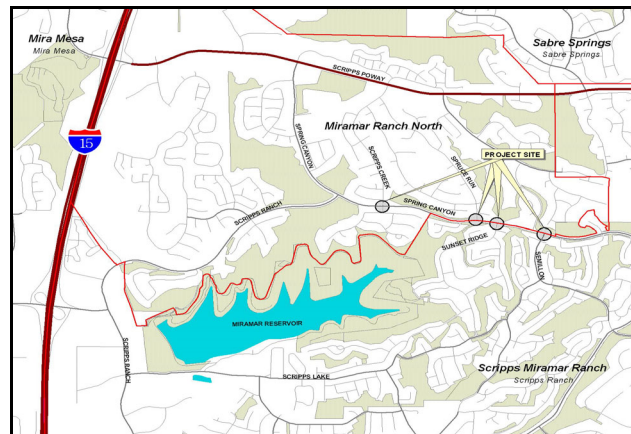
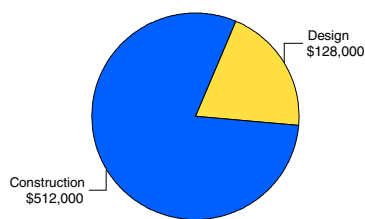
Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2004. These improvements will be assured by the City Engineer concurrent with the construction of the first residential units in Rancho Encantada. Construction of the project will occur at a later date when the full impact of the traffic created by the community has been realized.

Project Scheduled in Fiscal Year: The following intersections, subject to change based on the results of a traffic study, are scheduled in Fiscal Year 2004:

- Spring Canyon Road/Spruce Run Drive (signal and median)
- Spring Canyon Road/Sunset Ridge Drive (median)
- Spring Canyon Road/Semillon Boulevard (signal and median)
- Spring Canyon Road/Scripps Creek Drive (signal and median)
- Spring Canyon Road/Blue Cypress (median)

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
FBA 16			640,000			
Total			640,000			
Work Codes			CD			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 16							640,000
Total							640,000
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@sanidiego.gov

Phone: 619-533-3744

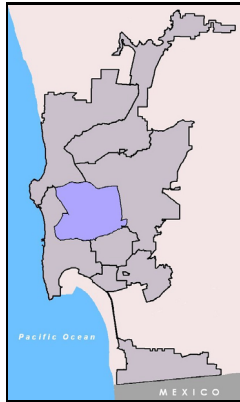
Transportation

Streets and Bridges

52-455.0 State Route 163 and Friars Road

Council District: 6

Community Plan: Mission Valley



Description: This project provides for construction of a new southbound State Route 163 to westbound Friars Road off-ramp, widening of the Friars Road overcrossing structure to eight lanes extending to Frazee Road, construction of a third westbound lane on Friars Road to Fashion Valley Road, and other modifications to the existing on and off ramps. This project also includes an exclusive right-turn lane on southbound Frazee Road to westbound Friars Road.

Justification: This project will alleviate the severe traffic delay along Friars Road due to new development in Mission Valley and the backup that occurs on the existing southbound off-ramp because of the weaving situation with the southbound on-ramp.

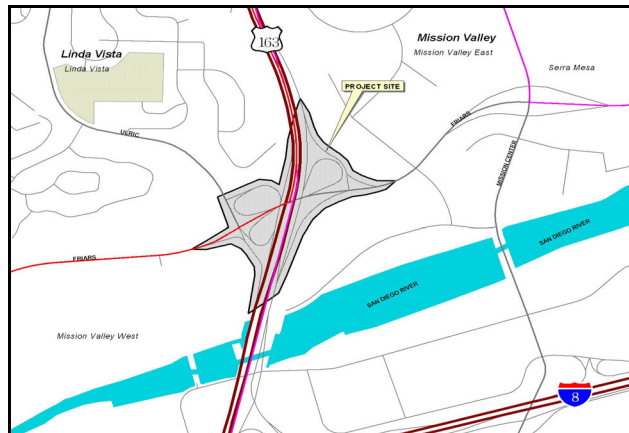
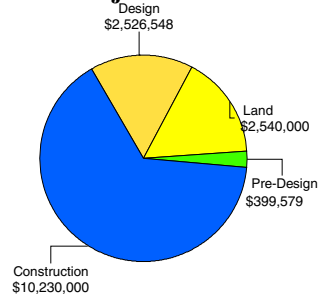
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering was scheduled in Fiscal Year 1996. Design began in Fiscal Year 2002. Land acquisition was scheduled to begin in Fiscal Year 2003, and will continue in Fiscal Year 2004 using continuing appropriations. Construction is scheduled to begin in Fiscal Year 2006.

Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CMPR		2,107,902					
DIF 11	399,579	103,409					
PRIV DN		171,139					
STATE DF					432,098	10,230,000	
STP P2	31,141	2,220,859					
Total	430,720	4,603,309			432,098	10,230,000	
Work Codes	DP	DL			L	C	
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							2,107,902
DIF 11							502,988
PRIV DN							171,139
STATE DF							10,662,098
STP P2							2,252,000
Total							15,696,127
Work Codes							

Contact: Transportation and
Drainage Design Div.

Phone: 619-533-3173

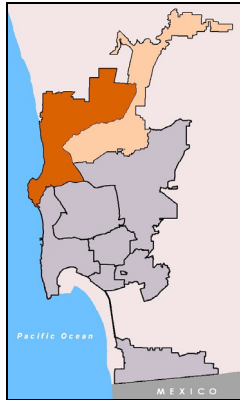
Transportation

Streets and Bridges

52-463.0 State Route 56 - Carmel Valley Road to Black Mountain Road

Council District: 1, 5

Community Plan: Los Penasquitos Canyon Preserve, Sabre Springs, Rancho Penasquitos, Sorrento Hills



Description: This project provides for the State Route 56 freeway between the Carmel Valley and Rancho Penasquitos communities. A four-lane freeway will be constructed with interchanges at Black Mountain Road and Camino Santa Fe and the eastern half of the interchange at Camino Ruiz. This project will provide the necessary right-of-way and prepare the grade for the ultimate six-lane freeway. In addition, this project provides for the bikepath through the State Route 56 corridor, and a future project is planned for a bikepath interchange at Camino Ruiz. The preliminary design for the remaining Interstate 5/State Route 56 connector ramps is budgeted under CIP 52-311.0, Interstate 5/State Route 56 Freeway Connectors.

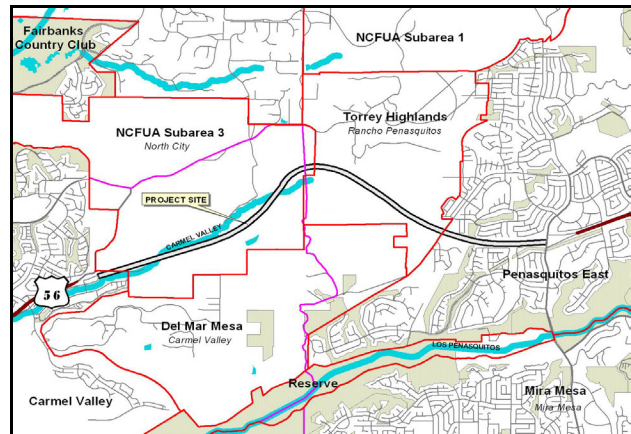
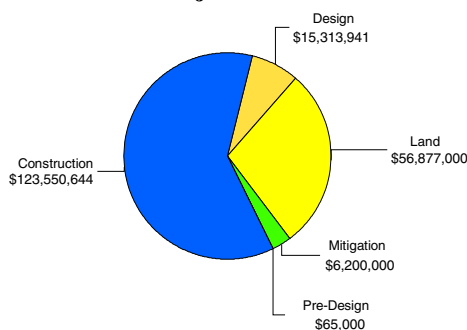
Justification: This project is needed to provide an east-west connection between Interstate 5 and Interstate 15.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Los Penasquitos Canyon Preserve Park Plan and with the Sabre Springs, Rancho Penasquitos and Sorrento Hills Community Plans. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design and an associated environmental document were scheduled in Fiscal Year 1992 through Fiscal Year 1998. Land acquisition began in Fiscal Year 2000 and was scheduled to continue through Fiscal Year 2002. Design began in Fiscal Year 1998 and was scheduled to be completed in Fiscal Year 2002. Construction began in Fiscal Year 2000 and is scheduled to be completed in Fiscal Year 2005. Environmental mitigation was scheduled to begin in Fiscal Year 2001.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CMPR	2,116,559						
COUN56	14,017,389	1,382,611					
DEV 56	1,618,280	1,379,081					
DEV A9	8,688,808	1,092,995					
FBA 04	3,778,000						
FBA 05	20,000						
GASTAX 01	600,000						
PABIKE	137,107	89,339					
PRIV DN	3,710,000	6,490,000					
S/L 56	4,446,120						
SANDAG 56	13,100,000						
STATE 56	585,589	614,411					
STATE CT	82,611,684						
STP 56	32,383,934	6,153,066					
STP TC	8,245,602	2,567,398					
TNBOND	2,400,000						
TRANS	1,277,742						
TRANSP	952,893						
WATER-R	1,547,977						
Total	182,237,684	19,768,901					
Work Codes	CDLMP	CL					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMPR							2,116,559
COUN56							15,400,000
DEV 56							2,997,361
DEV A9							9,781,803
FBA 04							3,778,000
FBA 05							20,000
GASTAX 01							600,000
PABIKE							226,446
PRIV DN							10,200,000
S/L 56							4,446,120
SANDAG 56							13,100,000
STATE 56							1,200,000
STATE CT							82,611,684
STP 56							38,537,000
STP TC							10,813,000
TNBOND							2,400,000
TRANS							1,277,742
TRANSP							952,893
WATER-R							1,547,977
Total							202,006,585
Work Codes							

Contact: Transportation and
Drainage Design Div

Phone: 619-533-3173

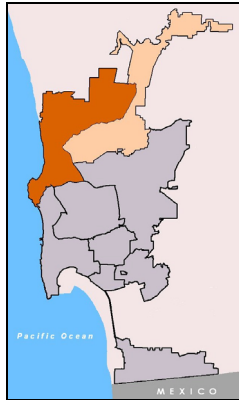
Transportation

Streets and Bridges

52-703.0 State Route 56 - Debt Service

Council District: 1, 5

Community Plan: Los Penasquitos Canyon Preserve, Sabre Springs, Rancho Penasquitos, Sorrento Hills



Description: This project provides the debt service for TransNet Commercial Paper funding issued in Fiscal Year 2001 for CIP 52-463.0, State Route 56 - Carmel Valley to Black Mountain Road.

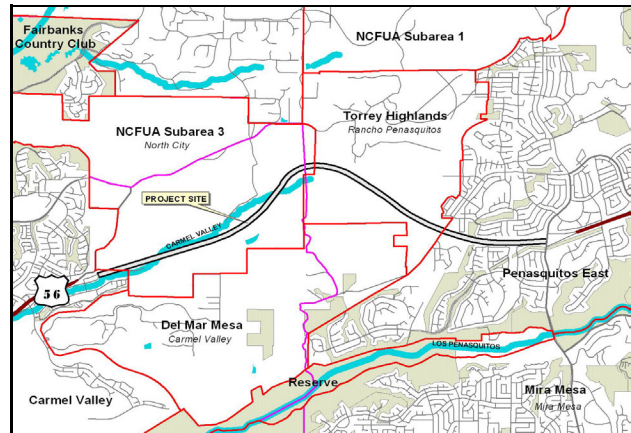
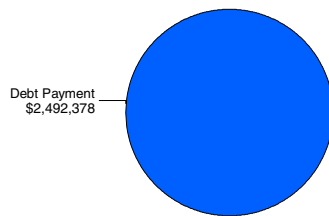
Justification: From Fiscal Year 2003 through Fiscal Year 2005, various Facilities Benefit Assessments within the State Route 56 Corridor will reimburse the TransNet Commercial Paper funding utilized in Fiscal Year 2001 for CIP 52-463.0, including interest.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Los Penasquitos Canyon Preserve Park Plan and the Sabre Springs, Rancho Penasquitos and Sorrento Hills Community Plans. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: Debt payments from various Facilities Benefit Assessment funds are scheduled between Fiscal Years 2003 and 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 02			431,673				
FBA 09		230,000		800,000			
FBA 10				544,340			
FBA 11				486,365			
Total		230,000	431,673	1,830,705			
Work Codes		Y	Y	Y			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 02							431,673
FBA 09							1,030,000
FBA 10							544,340
FBA 11							486,365
Total							2,492,378
Work Codes							

Contact: Jerry McKee

E-Mail: jmckee@sanidiego.gov

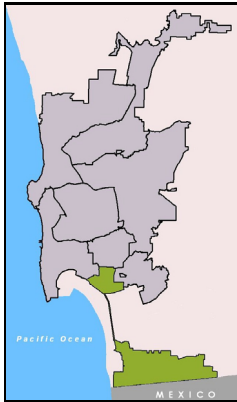
Phone: 619-533-3744

Transportation Streets and Bridges

52-697.0 State Route 905 - Debt Service

Council District: 8

Community Plan: Otay Mesa



Description: This project provides the debt service for TransNet funding used for the City's contribution to the State Route 905 project.

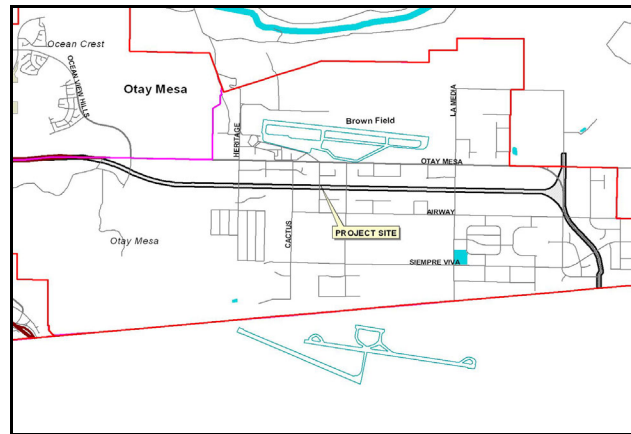
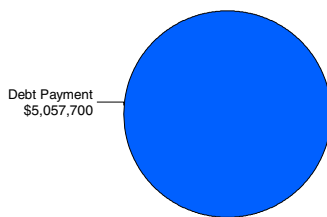
Justification: From Fiscal Year 2003 through Fiscal Year 2007, the two Facilities Benefit Assessments within the State Route 905 Corridor and the Otay Mesa community planning area will reimburse the TransNet funding utilized in prior fiscal years.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: In each fiscal year between Fiscal Year 2003 and Fiscal Year 2007, interest and/or interest plus principal payments are required from the two Otay Mesa Facilities Benefit Assessment funds.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 13		139,500	139,500	139,500	139,500	3,235,275	
FBA 14		46,500	46,500	46,500	46,500	1,078,425	
Total		186,000	186,000	186,000	186,000	4,313,700	
Work Codes		Y	Y	Y	Y	Y	

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 13							3,793,275
FBA 14							1,264,425
Total							5,057,700
Work Codes							

Contact: Larry Van Wey

E-Mail: Ivanwey@sanidiego.gov

Phone: 619-533-3005

Transportation

Streets and Bridges

52-396.0 State Route 905 - Right-of-Way Acquisition/Protection

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for a portion of the right-of-way acquisition for State Route 905 from Interstate 805 to the border and for the proposed State Route 125/State Route 905 interchange within the City of San Diego in those cases involving financial hardship and for the purpose of right-of-way protection. This project also provides for the City's share of funding for a Joint Environmental Impact Report with Chula Vista, the County, San Diego Association of Governments (SANDAG) and Caltrans.

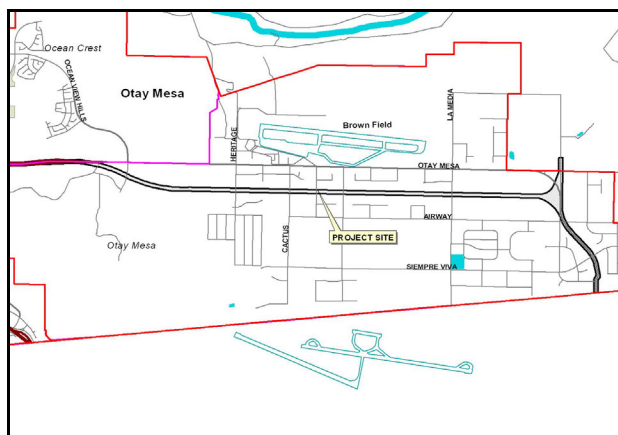
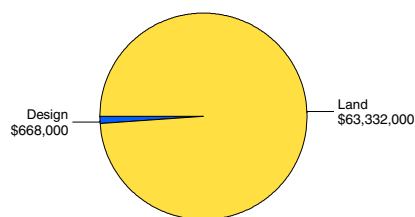
Justification: This project provides for right-of-way acquisition only in those cases involving hardship or protection. It does not provide all required rights-of-way.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Right-of-way acquisition is scheduled annually as needed. The schedule is contingent upon the rate of development and fees collected in the community and availability of state and federal funding, pending a future vote of the California Transportation Commission.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
CMAQ SR	1,668,000					
CMPR	64,914	4,000,000				
FDGRNT DF		49,431,463	4,517,082			
GASTAX 01	166,743					
PDIF 06	626,798		3,400,000			
PRIV DN	125,000					
Total	2,651,455	53,431,463	7,917,082			
Work Codes	DL	L	L			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CMAQ SR							1,668,000
CMPR							4,064,914
FDGRNT DF							53,948,545
GASTAX 01							166,743
PDIF 06							4,026,798
PRIV DN							125,000
Total							64,000,000
Work Codes							

